

EBO FORM 4a				
State of Alabama	AGENCY BUDGET REQUEST			
EBO Form No. 4a	STRATEGIC PLAN SUMMARY		ACTUAL	BUDGET
AGENCY			FY04	FY05
MISSION	Brief statement about why the agency exists (statutory cite & reference to the Governor's priorities)			
VISION (Optional)				
VALUES (Optional)				
CRITICAL ISSUES (Optional)	Situations that present the greatest threat to achievement of goals and are manageable (The issues in this section are applicable to each of the agency's programs.)			
Internal	Within agency's control			
External	Outside agency's control			
*PROGRAM 1			\$	\$
*ACTIVITY 1				
MISSION	Brief statement about why the program exists			
GOAL(S)	Long term direction in specific terms (breaks down the mission)			
ASSUMPTIONS	Workloads that drive the budget of the program(cost projections may also be added that will affect FY 06 program operations)		#	#
CRITICAL ISSUES	Situations that present the greatest threat to achievement of goals and are manageable			
Internal	Within agency's control			
External	Outside agency's control			
OBJECTIVES	Contains FY 04 actual and FY 05 budget data, plus quantified, achievable targets for FY 06 that lead toward goal attainment.			
Spending	Total spending (may be broken down into several numbers and will equal program total)		\$	\$
Staffing	Total employment (FTE)		FTE	FTE
Efficiency	Unit cost, productivity, staff/workload measures		# or %	# or %
Quality	Timeliness, customer satisfaction, adequacy measures (ie % of services completed within timeliness standard)		# or %	# or %
STRATEGIES	Describes how agency will attain goals and overcome critical issues or meet an objective (Agencies should have more detailed action plans that will further expound on strategies articulated on Form 4a)			
	*In the 1st year, each agency has the discretion to document on the program or activity level(s).			